

## COMPARISON OF STORM WATER MANAGEMENT: PAST AND FUTURE PROGRAMS and FUNDING

	2003 (budgeted)	2003 (funded)	Proposed 2004	Net Change (funded)
Operating Costs	\$1.0 million (General Fund; \$260K from property tax)	\$1.0 million	\$1.8 million (Storm Water Utility)	\$0.8 million (with new SWU funding source)
Capital Investment	\$0.9 million (developer funded) \$0.5 million (Storm Water Utility)	\$0.4 million \$0.0 million	\$0.5 million (developer funded) \$0.6 million (Storm Water Utility)	\$0.1 million (developer) \$0.7 million (SWU)
	\$2.4 million [Total Budgeted]	\$1.4 million [Total Funded]	\$2.9 million [Total Budgeted]	\$1.6 million (both)
		<i>\$1.0 million [Budget shortfall]</i>		
Tasks	<ul style="list-style-type: none"> <li>▪ Storm Water Management Planning (\$10,750)</li> <li>▪ Street Sweeping (\$600,000)</li> <li>▪ System Maintenance (\$173,500)</li> <li>▪ Minor Drainage Way Stabilization (\$0)</li> <li>▪ Regional Pond Network Construction (\$400,000)</li> <li>▪ Grading and Drainage Plan Review (\$139,600)</li> <li>▪ Construction Site Inspection (over 5 acres) (\$76,150)</li> </ul>		<ul style="list-style-type: none"> <li>▪ Storm Water Management Planning (\$8,000)</li> <li>▪ Street Sweeping (\$616,750)</li> <li>▪ System Maintenance (\$165,467)</li> <li>▪ Major Drainage Way Stabilization (\$200,000-CIP)</li> <li>▪ Regional Pond Network Construction (\$900,000-CIP)</li> <li>▪ Grading and Drainage Plan Review (\$125,910)</li> <li>▪ Construction Site Inspection (NOW over 1 acre) (\$79,889)</li> <li>-----</li> <li>▪ Public Education and Participation (\$46,577)</li> <li>▪ Illicit Discharge Detection and Elimination (\$40,982)</li> <li>▪ Storm Water Management System Mapping (\$42,876)</li> <li>▪ Update and Enforce Storm Water Ordinances (\$28,715)</li> <li>▪ Pollution Prevention and Good Housekeeping Activities (\$5,743)</li> <li>▪ Citizen Response \$(11,486)</li> <li>▪ Program Management -record keeping, reporting, billing, PILT (\$592,500)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Manage existing system to improve water quality (no longer management for conveyance only)</li> <li>▪ Additional permit requirements</li> <li>▪ More system maintenance due to City growth</li> </ul>

**What makes up our storm water system???** 780 lane miles of streets with curb and gutter, 280 miles of storm sewer pipe, 6,200 storm sewer catch basins, 2,500 storm sewer manholes, 20 bridges and box culverts, 130 storm water ponds, lakes, 65 miles of creeks and rivers, plus many outfalls, culverts and miles of open road ditches and natural ravines.

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